

**General Fund  
Appropriation Adjustment Actions**

Department/Proposal	USE			Ending Fund Balance	Total Use	SOURCE	Beg Fund Balance	NET COST
	Personal Services	Non-Personal/ Equipment	Other			Revenue		
CITY MANAGER								
Sunshine Reform Implementation	(\$91,420)				(\$91,420)			(\$91,420)
Transfers a position currently funded in the City Manager's Office, effective November 1, 2006, to the Office of the City Clerk necessary to implement several Sunshine Reform measures.								
TOTAL CITY MANAGER	(\$91,420)				(\$91,420)	\$0	\$0	(\$91,420)
MAYOR & COUNCIL								
Technical Adjustment: Mayor's Office Personal Services	\$17,000		(\$17,000)		\$0			\$0
Reallocates funding from the Office of the Mayor - 2007 appropriation to the Office of the Mayor - Personal Services appropriation in order to implement actions approved by the City Council on August 8, 2006. This funding would allow the Mayor's Office to fund employee merit increases capped at the 3% level approved by the City Council.								
TOTAL MAYOR & COUNCIL	\$17,000		(\$17,000)		\$0	\$0	\$0	\$0
CITY ATTORNEY								
Legal Services for Arbitration Process		\$200,000			\$200,000			\$200,000
Provides funding for legal costs for the Binding Interest Arbitration process with the International Association of Firefighters, Local 230 (IAFF). The City and IAFF are proceeding to binding interest arbitration under City Charter Section 1111. At issue are significant pay and retirement benefit increases. These funds will be used for outside legal services, as well as fees for experts, including actuarial services, who will provide analysis and testimony for the arbitration hearing. These costs can be offset by a reduction to the Salary and Benefit Reserve.								
TOTAL CITY ATTORNEY		\$200,000			\$200,000	\$0	\$0	\$200,000

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CITY CLERK								
Sunshine Reform Implementation	\$91,420				\$91,420			\$91,420
Transfers a position funded in the City Manager's Office, effective November 1, 2006, to the Office of the City Clerk necessary to implement several Sunshine Reform measures and also to coordinate room reservations for special events with General Services. The Sunshine Reform measures that will be administered by the City Clerk are expected to include Master Calendaring and Brown Act board posting and notification.								
TOTAL CITY CLERK	\$91,420				\$91,420	\$0	\$0	\$91,420
CITY AUDITOR								
Audit Staffing	\$100,000				\$100,000	\$100,000		\$0
Provides funding for the addition of a Program Performance Auditor I position to complete San José Redevelopment Agency (SJRA) activities. The SJRA has agreed to fund a position to complete various audits, therefore, the costs of the position will be fully reimbursed.								
TOTAL CITY AUDITOR	\$100,000				\$100,000	\$100,000	\$0	\$0
HUMAN RESOURCES								
Accelerated City-Wide Recruitments	\$50,000	\$40,000			\$90,000			\$90,000
Provides one-time funding of \$90,000 to conduct employment testing and establish candidate pools for key city-wide job classifications. Due to funding reductions in the past, additional temporary resources are necessary to fill important gaps that have developed in classifications that do not have current qualified lists.								

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HUMAN RESOURCES								
Return to Work Program	\$110,000				\$110,000			\$110,000
Provides one-time funding for an overstrength Senior Analyst position to provide central coordination and management for the Return to Work process for the remainder of the fiscal year. Because of an increased hiring workload, Human Resources is not able to absorb this function. Consideration for the permanent restoration of this position will be referred to the 2007-2008 budget process.								
TOTAL HUMAN RESOURCES	\$160,000	\$40,000			\$200,000	\$0	\$0	\$200,000
POLICE								
Increased Fuel Costs		\$269,000			\$269,000			\$269,000
Provides additional funding for fuel purchases. While an increase from 2005-2006 levels was assumed when developing the 2006-2007 budget, current projections indicate that due to a spike in prices, the estimated increase may be insufficient.								
TOTAL POLICE		\$269,000			\$269,000	\$0	\$0	\$269,000
TRANSPORTATION								
Increased Fuel Costs		\$66,000			\$66,000			\$66,000
Provides additional funding for fuel purchases. While an increase from 2005-2006 levels was assumed when developing the 2006-2007 budget, current projections indicate that due to a spike in prices, the estimated increase may be insufficient.								

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TRANSPORTATION								
Interim Parking Costs		\$72,000			\$72,000			\$72,000
Provides funding in the amount of \$72,000 for parking needs that have arisen since the 2006-2007 budget was approved. The funds are necessary to fund increased parking lease costs for arena employees and for City vehicles at the Boston Properties lot.								
TOTAL TRANSPORTATION		\$138,000			\$138,000	\$0	\$0	\$138,000
FIRE								
Fire Department Administrative Reorganization					\$0			\$0
Eliminates 1.0 Division Manager, Public Safety position and reallocates a Batallion Chief from line functions to Fire Communications. This action returns these functions to the original operational configuration performed prior to the action approved as part of the 2004-2005 Adopted Operating Budget. That decrease was subject to the meet and confer process and, in a recent arbitration process, the City was directed to return to the original staff configuration. As a result, an ongoing allocation of \$122,538 is proposed to be reallocated from full-time salary and benefits to overtime funding.								
Increased Fuel Costs		\$110,000			\$110,000			\$110,000
Provides additional funding for fuel purchases. While an increase from 2005-2006 levels was assumed when developing the 2006-2007 budget, current projections indicate that due to a spike in prices, the estimated increase may be insufficient.								
Paramedic Continuing Education Program		\$19,500			\$19,500			\$19,500
Allocates funding to the Fire Department to participate in required continuing education classes provided by American Medical Response (AMR). The costs of these classes are expected to be reimbursed through the City's First Responder Agreement with AMR.								

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<b>FIRE</b>								
<b>Performance Evaluation Program</b>	(\$20,000)	\$20,000			\$0			\$0
This action reallocates \$20,000 from the Fire Department Personal Services appropriation to the Non-Personal/Equipment appropriation on a one-time basis to enhance the performance evaluation program within the Department.								
<b>TOTAL FIRE</b>	<b>(\$20,000)</b>	<b>\$149,500</b>			<b>\$129,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,500</b>
<b>PUBLIC WORKS</b>								
<b>Equality Assurance Staffing</b>	\$100,000				\$100,000			\$100,000
Provides additional one-time funding for the addition of an overstrength Senior Analyst position to the Office of Equality Assurance. This position augmentation is necessary to ensure adequate review of all capital projects and purchasing activities by Equality Assurance personnel.								
<b>TOTAL PUBLIC WORKS</b>	<b>\$100,000</b>				<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>PLAN, BLDG AND CODE ENF</b>								
<b>Neighborhood Clean-Ups Program Staffing</b>					\$0			\$0
Technical adjustment to create 8.0 Regional Park Aide PT positions to support the Neighborhood Clean-Ups Program. In the past, the Planning, Building & Code Enforcement Department has used temporary bin monitor staffing for the Neighborhood Clean-Ups Program. This action would instead convert temporary staffing to budgeted positions in support of this fee-funded program at no additional cost.								
<b>TOTAL PLAN, BLDG AND CODE ENF</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PARKS, REC AND NEIGH SVCS</b>								

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PARKS, REC AND NEIGH SVCS								
Happy Hollow: Marketing/Public Outreach Rep	\$98,994				\$98,994	\$98,994		\$0
Recognizes \$98,994 in additional revenues and appropriates corresponding expenditures for a temporary Marketing/Public Outreach Representative position that will be funded by Happy Hollow Corporation. This position will provide marketing, promotions, and event services.								
Increased Fuel Costs		\$55,000			\$55,000			\$55,000
Provides additional funding for fuel purchases. While an increase from 2005-2006 levels was assumed when developing the 2006-2007 budget, current projections indicate that due to a spike in prices, the estimated increase may be insufficient.								
San José Beautiful Program Transfer	(\$99,197)	(\$76,655)			(\$175,852)			(\$175,852)
Transfers one Community Coordinator position and related non-personal/equipment funding for San José Beautiful Program from the Parks, Recreation and Neighborhood Services Department to the Strong Neighborhoods Team under the direction of the City Manager's Office. This alignment will help build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with the City to implement neighborhood priorities and improve service delivery.								
TOTAL PARKS, REC AND NEIGH SVCS	(\$203)	(\$21,655)			(\$21,858)	\$98,994	\$0	(\$120,852)
LIBRARY								
Library Grants			\$41,478		\$41,478	\$41,478		\$0
Increases the Library Grants appropriation to reflect the following grants awarded: California Cultural Crossroads (\$24,998), Staff Education (\$1,980), Read Aloud (\$14,000), and Center for the Book (\$500).								
TOTAL LIBRARY			\$41,478		\$41,478	\$41,478	\$0	\$0
TRANSFERS								

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TRANSFERS								
Transfer to Const & Conveyance Tax Fund District #3			\$10,905		\$10,905			\$10,905
Establishes a transfer to the Construction and Conveyance Tax Fund - Council District 3. This funding represents property lease payments that the City received for the Roosevelt Community Center and was previously budgeted to be a small cost offset for the capital project.								
Transfer to SJRA: 2006 SJ Int Mariachi Festival			\$49,500		\$49,500			\$49,500
Establishes a transfer to the San José Redevelopment Agency (SJRA) in the amount of \$49,500 for the City's share of support for the 2006 San José International Mariachi Festival.								
Transfer to the Water Utility Fund			\$193,135		\$193,135			\$193,135
Establishes a transfer to the Water Utility Fund in the amount of \$193,135. In accordance with revisions to the Municipal Code (approved by the City Council in June 2003), the amount of transfer that can be made to the General Fund from the Water Utility Fund for the annual Rate of Return (in 2006-2007) and Enterprise In-Lieu Fee payments (made in 2005-2006), is limited to a percentage of actual revenues received in 2005-2006. Because the 2005-2006 revenue was less than the budgeted estimate and in compliance with the new limits, reimbursement to the Water Utility Fund from the General Fund is required.								
TOTAL TRANSFERS			\$253,540		\$253,540	\$0	\$0	\$253,540
EARMARKED RESERVES								
2007-2008 Future Deficit Reserve			\$6,436,717		\$6,436,717			\$6,436,717
Per Council policy, utilizes the net available ending fund balance funds from the 2005-2006 fiscal year to establish a reserve to help address the 2007-2008 deficit estimated in the 2007-2011 Five-Year Forecast that was released in February 2006.								

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EARMARKED RESERVES								
Building Fee Program Reserve Reconciliation			\$548,650		\$548,650			\$548,650
Increases the Building Fee Program Reserve to reflect the policy of preserving all expenditure savings and/or revenue excess/shortfall and related interest earnings in the Building Fee Program.								
Economic Uncertainty Reserve			\$287,750		\$287,750			\$287,750
Increases the Economic Uncertainty Reserve. Per Council policy, when surplus property is sold, the proceeds are to be deposited in the Economic Uncertainty Reserve. In 2005-2006, revenue from the sale of surplus property above the budgeted estimates was received in the amount of \$287,750.								
Enhanced Parks Maintenance Reserve			\$2,903,790		\$2,903,790			\$2,903,790
Reserves additional funding that was received from Construction and Conveyance (C&C) Tax Funds - Parks due to higher than anticipated collections in the 2005-2006 fiscal year. Per Council policy, 15% of Parks C&C collections are transferred annually to the General Fund for parks maintenance. With this action this reserve will now total \$8.8 million. The Administration will be bringing forth as part of the upcoming budget process a strategy for utilizing a portion of this reserve to begin to restore some levels of reduced parks maintenance services.								
Fire Fee Program Reserve Reconciliation			\$2,220,859		\$2,220,859			\$2,220,859
Increases the Fire Fee Program Reserve to reflect the policy of preserving all expenditure savings and/or revenue excess/shortfall and related interest earnings in the Fire Fee Program.								



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EARMARKED RESERVES								
Fuel Usage Reserve			\$250,000		\$250,000			\$250,000
Provides additional funding for fuel purchases. While an increase from 2005-2006 levels was assumed when developing the 2006-2007 budget, current projections indicate that due to the recent spike in fuel prices, the previously estimated increase may be insufficient. The actions recommended include the distribution of \$500,000 to several departments and addition of \$250,000 to be included in an existing reserve.								
Future Economic Development Reserve			\$73,000		\$73,000			\$73,000
Reflects the repayment of financing costs associated with the FMC property acquisition and returns those funds to the Reserve for Future Economic Development.								
Neighborhood Investment Fund Reserve			(\$114,966)		(\$114,966)			(\$114,966)
Reallocates funding from the Neighborhood Investment Fund Reserve to the Strong Neighborhood Intitative (SNI) Team. To better align SNI activity to non-redevelopment areas as well as redevelopment areas, the funding of a Development Specialist position previously assigned to the San José Redevelopment Agency for SNI is required in order to deliver SNI to non-redevelopment areas.								
Planning Fee Program Reserve Reconciliation			\$81,049		\$81,049			\$81,049
Increases the Planning Fee Program Reserve to reflect the policy of preserving all expenditure savings and/or revenue excess/shortfall and related interest earnings in the Planning Fee Program.								
Public Works Fee Program Reserve Reconciliation			\$148,362		\$148,362			\$148,362
Increases the Public Works Fee Program Reserve to reflect the policy of preserving all expenditure savings and/or revenue excess/shortfall and related interest earnings in the Public Works Fee Program.								

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EARMARKED RESERVES								
Salary and Benefits Reserve			(\$200,000)		(\$200,000)			(\$200,000)
Reduces the Salary Reserve by \$200,000 for legal services necessary for the Binding Interest Arbitration process with the International Association of Firefighters, Local 230 (IAFF).								
TOTAL EARMARKED RESERVES			\$12,635,211		\$12,635,211	\$0	\$0	\$12,635,211
CAPITAL CONTRIBUTIONS								
Annexation Infrastructure Needs			\$120,000		\$120,000			\$120,000
Provides funding for consultant services to determine renovation and maintenance needs of annexed areas. On August 8, 2006, in a report to City Council on Island Annexations, the Department of Transportation identified the need to thoroughly assess the County pockets proposed for annexation. This assessment is necessary in order to provide an analysis of the condition of the infrastructure assets and estimated costs to improve deficient or sub-standard assets to good condition and/or within City standards as part of the transfer of operation and maintenance of infrastructure responsibility for these areas.								
CPA Sound System			\$470,000		\$470,000			\$470,000
Provides funding to purchase the sound system at the Center for Performing Arts (CPA). Currently, the sound system that is located at the CPA is owned by one of its tenants which has announced its intention to sell the system. As the system is used by all tenants of the Center, it is recommended that the City purchase the system to assure its continued availability at a cost of \$470,000.								

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CAPITAL CONTRIBUTIONS								
Hayes Mansion Parking Garage			\$205,000		\$205,000			\$205,000
Provides funding in the amount of \$205,000 for repairs to the Hayes Mansion Parking Garage. These repairs are necessary to address water seepage and repair cracked and damaged concrete.								
Singleton Landfill Flare Installation			\$250,000		\$250,000			\$250,000
Provides funding for the installation of a flaring system that has become necessary at the Singleton landfill site.								
Watson Park			\$5,000,000		\$5,000,000			\$5,000,000
Provides additional funding for remediation efforts for the Watson Park contamination project. This amount is based on preliminary estimates only. Final funding requirements will not be known until later in the year.								
TOTAL CAPITAL CONTRIBUTIONS			\$6,045,000		\$6,045,000	\$0	\$0	\$6,045,000
CITY-WIDE EXPENSES								
Arts Stabilization Fund			\$4,000,000		\$4,000,000			\$4,000,000
Provides funding in the amount of \$4.0 million that would be available for potential use as a source of loans for various arts groups.								
Assistant City Clerk Recruitment			\$20,000		\$20,000			\$20,000
Provides funding to the Human Resources Department for the recruitment of the Assistant City Clerk. The City Clerk has requested that funds be allocated for a nationwide search.								
City Hall Retail Space Tenant Improvements			\$500,000		\$500,000			\$500,000
Provides additional funding of \$500,000 for tenant improvements currently estimated to be necessary for the completion of the retail space area at the new City Hall.								

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CITY-WIDE EXPENSES								
City Manager Recruitment			\$50,000		\$50,000			\$50,000
Provides funding to the Human Resources Department for contractual costs associated with the recruitment of a new City Manager as previously directed by Council.								
City Outreach and Education Efforts			\$50,000		\$50,000			\$50,000
Provides additional funding to partially fund a program to increase the City's visibility nationally and internationally in response to the City's Economic Development Strategy. These funds will allow the City to strategically achieve the City's Economic Development Strategy's goal of creating a strong national and international presence and in response to the Getting Families Back to Work Study Sessions.								
City's Investment Program Audit			\$85,000		\$85,000	\$85,000		\$0
Provides funding for an Audit of the City's Investment Program. The audit of the Investment Program is being undertaken as an effort to conduct an examination of the City's investment activities including policies, purchases, sales, and performance in the Treasury Division. The audit will include an organizational assessment, operational evaluation, and development of draft documents for updating operations, all of which will be provided to the Department in a written report by the end of the calendar year. The expenses will be fully reimbursed through Investment Program revenue.								
Comcast Negotiations			\$125,000		\$125,000			\$125,000
Provides funding for additional consultant services for negotiations with Comcast and, upon completion of an audit, possible refunds for franchise payments made in past years by Comcast.								

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CITY-WIDE EXPENSES								
Community Action and Pride Grant Program Transfer			(\$567,593)		(\$567,593)			(\$567,593)
Transfers funding for the Community Action and Pride Grant Program from the Parks, Recreation and Neighborhood Services Department to the Strong Neighborhoods Team under the direction of the City Manager's Office. This alignment will help build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with the City to implement neighborhood priorities and improve service delivery.								
Community Action and Pride Grant Program Transfer			\$567,593		\$567,593			\$567,593
Transfers funding for the Community Action and Pride Grant Program from the Parks, Recreation and Neighborhood Services Department to the Strong Neighborhoods Team under the direction of the City Manager's Office. This alignment will help build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with the City to implement neighborhood priorities and improve service delivery.								
Comprehensive Gen Plan Update Fee Program Recon			\$48,032		\$48,032			\$48,032
Increases the Comprehensive General Plan Update project funding to reflect the policy of recognizing all revenue excess/shortfall and provision of interest earnings for this program.								
Deputy Director, Ind Police Auditor			\$25,000		\$25,000			\$25,000
Provides funding to the Human Resources Department for the recruitment of the Independent Police Auditor Deputy Director. The Independent Police Auditor has requested that funds be allocated for a nationwide search.								
FMC Site Operating Costs			\$300,000		\$300,000	\$175,000		\$125,000
Provides funding for the General Fund's share of operating and maintenance costs of the old FMC site. A portion of the costs can be offset by anticipated revenue from on-site tenant lease payments.								

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CITY-WIDE EXPENSES								
Hazardous Materials Consent Judgment			\$142,000		\$142,000	\$142,000		\$0
Establishes a City-Wide appropriation to the Fire Department and increases the revenue estimate for Revenue from Local Agencies to fund the activities of the Fire Department in enforcing Chapter 6.7, Division 20 of the Health & Safety Code of the State of California. These funds were awarded to the Fire Department in a consent agreement between Pacific Bell and the State of California. These monies, as required by the agreement, will be spent only for the purpose of enforcing the Chapter 6.7, Division 20 of the Health & Safety Code of the State of California within San José.								
Integrated Cashiering Solution			\$300,000		\$300,000	\$300,000		\$0
Provides funding for an Integrated Cashiering Solution (ICS). The primary goal of a new ICS is implementation of a software application that can seamlessly manage the payment collection and processing for a variety of billing, and collection systems; to establish an integrated cashiering system that will enhance business processes to cost-effectively meet customer service needs of both the community and City employees; to reduce the number of cashiering stops needed for customers making payments as well as the number of remittance systems cashiers must learn; and to create a "One-Stop" centralized payment center for customers. Costs will be fully reimbursed through Investment Program revenue.								
Nike Animal Rescue Foundation			\$50,000		\$50,000	\$50,000		\$0
Recognizes \$50,000 in additional grant revenues from the Nike Animal Rescue Foundation and appropriates corresponding expenditures for spay and neuter services for dogs.								
Old City Hall Land Use Planning			\$50,000		\$50,000			\$50,000
Provides additional funding for consultant costs to complete the Land Use Planning effort for disposition of the Old City Hall location.								

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CITY-WIDE EXPENSES								
Old City Hall Remaining Systems Migration Study			\$682,073		\$682,073	\$308,000		\$374,073
Establishes an appropriation to the Information Technology Department to fund a fit-gap analysis necessary to explore the move of the remaining Information Technology systems, which include the Business Tax Billing, Administrative Citations, Fire Inspection Billing, and Multi-Family Occupancy Permit applications, from the old City Hall. These funds would pay for staff costs and BearingPoint consultant costs, the vendor currently on-site and used for the Consolidated-Utility Billing System. A portion of the costs will be offset by a transfer in the amount of \$308,000 from the Civic Center Construction Fund for reimburesment of prior year expenditures for the new City Hall project.								
Police Staffing Plan Consultant Services			\$25,000		\$25,000			\$25,000
Provides funding for consultant services in order to assist in the development of a five-year staffing plan for the Police Department. These funds are required to respond to a direction included in the Mayor's June Budget Message.								
San José Beautiful Program Transfer			\$175,852		\$175,852			\$175,852
Transfers one Community Coordinator position and related non-personal/equipment funding for San José Beautiful Program from the Parks, Recreation and Neighborhood Services Department to the Strong Neighborhoods Team under the direction of the City Manager's Office. This alignment will help build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with the City to implement neighborhood priorities and improve service delivery.								

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CITY-WIDE EXPENSES								
Senior Staff Home Loan Assistance Program			\$750,000		\$750,000	\$250,000		\$500,000
Increases the allocation for the Senior Staff Home Loan Assistance Program to provide resources for loans likely to be necessary later this year. The funding is recommended to be provided by a repayment of the proceeds from two senior staff loans which were repaid during 2005-2006 and funding for a loan for the Redevelopment (SJRA) Executive Director which was recently approved by City Council. The SJRA loan is fully supported by a reimbursement from the Agency.								
State of California Alcoholic Beverage Control Grant			\$16,998		\$16,998	\$16,998		\$0
Recognizes and appropriates funding to the Police Department in the amount of \$16,998 for a grant from the Department of Alcoholic Beverage Control. This grant will provide an opportunity for staff to attend a training conference in order to enhance operational skills.								
Strong Neighborhoods Initiative			\$114,966		\$114,966			\$114,966
Reallocates funding from the Neighborhood Investment Fund Reserve to the Strong Neighborhood Intitative (SNI) Team. To better align SNI activity to non-redevelopment areas as well as redevelopment areas, the funding of a Development Specialist position previously assigned to the San José Redevelopment Agency for SNI is required in order to deliver SNI to non-redevelopment areas.								
Tech Adjustment: Coyote Valley Specific Plan & EIR			\$30,000		\$30,000	\$30,000		\$0
On August 29, 2006, the City Council approved an amendment to the development agreement for the Coyote Valley Specific Plan and Environmental Impact Report. The requested change for the agreement was understated by \$30,000. This action would correct the appropriation to the executed agreement. These costs are offset by additional reimbursement from the development group.								
TOTAL CITY-WIDE EXPENSES			\$7,539,921		\$7,539,921	\$1,356,998	\$0	\$6,182,923



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REVENUE ADJUSTMENTS									
Technical Adjustment: Interop Communications Grant					\$0	(\$1,027,073)		\$1,027,073	
This technical adjustment reduces the amount of revenue anticipated for the Interoperable Communications program. A portion of the revenues for this program was received in a prior fiscal year.									
TOTAL REVENUE ADJUSTMENTS					\$0	(\$1,027,073)		\$0	\$1,027,073
Total General Fund Adjustment Actions	\$356,797	\$774,845	\$26,498,150		\$27,629,792	\$570,397		\$27,059,395	